CITY OF CORPUS CHRISTI

# SALES TAX REPORT PER MONTHLY BUDGET

| | Arena Tax | | | | | | | | Seawall Tax | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY17-18 Budget | Actuals | See Note | FY 18-19 Budget | Actuals | Variance | % of Variance - Budget to Date | | | FY17-18 Budget | Actuals | See Note | FY 18-19 Budget | Actuals | Variance | % of Variance - Budget to Date |
| October | $ 614,755 | $ 656,633 | 8.99% | $ 640,286 | $ 678,331 | $ 38,045 | 5.94% | | October | $ 614,755 | $ 656,633 | 8.99% | $ 640,286 | $ 678,331 | $ 38,045 | 5.94% |
| November | $ 545,439 | $ 564,342 | 7.73% | $ 555,819 | $ 615,614 | $ 59,795 | 10.76% | | November | $ 545,439 | $ 564,342 | 7.73% | $ 555,819 | $ 615,614 | $ 59,795 | 10.76% |
| December | $ 533,682 | $ 563,497 | 7.72% | $ 530,028 | $ 547,584 | $ 17,556 | 3.31% | | December | $ 533,682 | $ 563,497 | 7.72% | $ 530,028 | $ 547,584 | $ 17,556 | 3.31% |
| January | $ 711,022 | $ 702,690 | 9.62% | $ 740,489 | $ 780,934 | $ 40,445 | 5.46% | | January | $ 711,022 | $ 702,690 | 9.62% | $ 740,489 | $ 780,934 | $ 40,445 | 5.46% |
| February | $ 508,878 | $ 556,885 | 7.63% | $ 505,789 | $ 555,928 | $ 50,139 | 9.91% | | February | $ 508,878 | $ 556,885 | 7.63% | $ 505,789 | $ 555,928 | $ 50,139 | 9.91% |
| March | $ 485,602 | $ 549,664 | 7.53% | $ 528,692 | $ 551,427 | $ 22,735 | 4.30% | | March | $ 485,602 | $ 549,664 | 7.53% | $ 528,692 | $ 551,427 | $ 22,735 | 4.30% |
| April | $ 631,396 | $ 697,758 | 9.55% | $ 661,745 | $ 659,043 | $ (2,702) | -0.41% | | April | $ 631,396 | $ 697,758 | 9.55% | $ 661,745 | $ 659,043 | $ (2,702) | -0.41% |
| May | $ 507,625 | $ 569,618 | 7.80% | $ 533,925 | $ 614,806 | $ 80,881 | 15.15% | | May | $ 507,625 | $ 569,618 | 7.80% | $ 533,925 | $ 614,806 | $ 80,881 | 15.15% |
| June | $ 518,332 | $ 558,902 | 7.65% | $ 535,849 | $ 601,349 | $ 65,500 | 12.22% | | June | $ 518,332 | $ 558,902 | 7.65% | $ 535,849 | $ 601,349 | $ 65,500 | 12.22% |
| July | $ 635,073 | $ 665,102 | 9.11% | $ 647,502 | $ 693,198 | $ 45,696 | 7.06% | | July | $ 635,073 | $ 665,102 | 9.11% | $ 647,502 | $ 693,198 | $ 45,696 | 7.06% |
| August | $ 506,384 | $ 604,091 | 8.27% | $ 595,042 | $ 655,239 | $ 60,197 | 10.12% | | August | $ 506,384 | $ 604,091 | 8.27% | $ 595,042 | $ 655,239 | $ 60,197 | 10.12% |
| September | $ 543,564 | $ 613,998 | 8.41% | $ 524,834 | $ - | | | | September | $ 543,564 | $ 613,998 | 8.41% | $ 524,834 | $ - | $ - | 0.00% |
| Totals | $ 6,741,750 | $ 7,303,180 | 100.00% | $ 7,000,000 | $ 6,953,453 | $ 478,287 | 6.83% | | Totals | $ 6,741,750 | $ 7,303,180 | 100.00% | $ 7,000,000 | $ 6,953,453 | $ 478,287 | 6.83% |

10/2/2019

**Note -** This column represents how much was collected in the respective month as a percentage of total collected for the year.